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1962/1963

REPORT

of

FINANCE SUBCOMMITTEE

Proposed 1962-1963

BUDGET

and

ASSESSMENT SCHEDULE

ASSOCIATION OF BAY AREA GOVERNMENTS

Report of

FINANCE SUBCOMMITTEE

The recommended budget for the fiscal year 1962-63 (7/1/62 to 6/30/63) amounts to $29,900, slightly larger than the current budget of $27,500. It is based on approximately the same assessment schedule that was used last year. Individual assessments will not be exactly identical, inasmuch as new population figures have been applied from the most recent allocation under the Motor Vehicle License Fee Law as determined by the State Controller. Furthermore, five new member cities (Belmont, Burlingame, Half Moon Bay, Healdsburg and Los Gatos) are now included in the assessment schedule.

The revenue received in 1961-62 of approximately $28,000 has been used as the estimated 1962-63 revenue base, making the total county share and the total city share $14,000, respectively.

It is proposed that the remainder ($1,900) of the 1962-63 budget be financed from the reserve funds, which will amount to an estimated $8,000 as of June 30, 1962. A working capital reserve of $5,000 will still be maintained under this procedure.

The budget statement shows both the actual 1961-62 budget and the proposed 1962-63 budget, indicating small increases in the following accounts: Salaries, Rent and Janitorial Expense, Staff and Travel Expense, Telephone, and Printing and Mailing. New accounts have been established for items not covered by the previous budget: Insurance, Conferences and Meetings, and Social Security.

The Executive Committee has approved this proposed 1962-63 budget and assessment schedule for submission to and adoption by the General Assembly on February 28, 1962. The Executive Committee requests that the General Assembly approve an appropriation from the prior year in the amount of $500 ($300 for Travel Expense and $200 for Printing and Mailing), thus increasing the current 1961-62 budget from $27,500 to $28,000. This increase is needed because certain expenses (Printing and Mailing and Travel and incidental expenses) have been larger than expected and several unanticipated expenditures (Auditor, Social Security and Insurance) have been made.

February 1962

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ASSOCIATION OF BAY AREA GOVERNMENTS

Proposed Budget 1962-63

EXPENDITURES	ACTUAL BUDGET 1961-62	PROPOSED BUDGET 1962-63
Salaries		
1 Executive Director	$ 18,000	$ 17,850
1 Secretary	4,500	4,740
Social Security	------	300
Rent and Janitorial Expense	1,500	1,800
Office Supplies and Expense	1,200	1,200
Staff and Travel Expense	1,200	1,800
Telephone	500	600
Printing and Mailing	600	1,200
Insurance	------	160
Conferences and Meetings	------	250
TOTALS	$ 27,500	$ 29,900

RECEIPTS		
Annual Membership Assessment	$ 28,017.12	$ 28,000
Appropriation from Prior Year		1,900
TOTALS	$ 28,017.12	$ 29,900

ASSOCIATION OF BAY AREA GOVERNMENTS

Proposed Assessment Schedule 1962-63*

Members	Population**	1961-62	1962-63
COUNTIES			
1. Alameda	908,209	$ 4,763.82	$ 4,858.92
2. Contra Costa	409,030	2,151.50	2,188.31
3. Napa	65,890	346.58	352.51
4. San Mateo	444,387	2,337.48	2,377.47
5. Santa Clara	642,315	3,378.58	3,436.39
6. Sonoma	147,375	775.19	788.46
Totals	2,617,206	$ 13,753.15	$ 14,002.06
CITIES			
1. Albany	14,804	$ 141.08	$ 133.53
2. Berkeley	111,268	1,060.38	1,003.64
3. Emeryville	2,686	25.60	24.23
4. Fremont	51,000	417.32	460.02
5. Hayward	72,700	692.83	655.75
6. Livermore	16,157	153.03	145.74
7. Newark	12,450	94.19	112.30
8. Piedmont	11,117	105.95	100.28
9. Pleasanton	4,203	40.05	37.91
10. San Leandro	65,962	628.62	594.98
11. Union City	6,618	63.07	59.69
12. Antioch	17,305	164.92	156.09
13. Brentwood	2,186	20.83	19.72
14. Concord	46,000	361.47	414.92
15. El Cerrito	25,437	242.41	230.46
16. Hercules	310	2.95	2.80
17. Martinez	9,604	91.53	86.63
18. Pinole	7,075	57.79	63.82
19. Pittsburg	19,062	181.66	171.94
20. Richmond	71,854	684.77	648.12
21. San Pablo	19,687	187.62	177.58
22. Walnut Creek	10,140	94.38	91.46
23. Corte Madera	6,400	56.82	57.73
24. Larkspur	5,710	54.42	51.50
25. Mill Valley	10,411	99.22	93.91
26. San Rafael	20,460	194.98	184.55
27. Sausalito	5,331	50.80	48.09

*Based on 6 County members and 58 City members as of January 5, 1962.

**As determined by the State Controller in making the most recent allocation to counties and cities pursuant to the Motor Vehicle License Fee Law.

Members	Population	1961-62	1962-63
CITIES (Cont.)			
28. Napa	22,170	211.28	199.97
29. Atherton	7,774	73.54	70.12
30. Belmont	15,996	152.44	144.28
31. Burlingame	24,036	229.06	216.81
32. Daly City	44,791	426.86	404.02
33. Half Moon Bay	1,957	----	17.65
34. Menlo Park	27,188	259.10	245.24
35. Millbrae	15,873	151.27	143.18
36. Pacifica	20,995	200.08	189.38
37. Redwood City	46,290	441.14	417.54
38. San Bruno	29,063	276.97	262.15
39. San Mateo	69,870	665.86	630.23
40. South San Francisco	39,418	375.65	355.55
41. Cupertino	3,730	35.55	33.65
42. Los Altos	19,696	187.70	177.66
43. Los Gatos	10,350	86.11	93.36
44. Milpitas	8,375	62.63	75.54
45. Mountain View	33,900	294.37	305.78
46. Palo Alto	52,287	498.30	471.63
47. San Jose	230,600	1,949.36	2,080.01
48. Sunnyvale	55,000	504.12	496.10
49. Dixon	2,970	28.30	26.79
50. Rio Vista	2,616	24.93	23.60
51. Suisun City	2,470	23.54	22.28
52. Vallejo	60,877	580.16	549.11
53. Cloverdale	2,848	27.14	25.69
54. Healdsburg	4,816	45.90	43.44
55. Petaluma	14,035	133.75	126.60
56. Santa Rosa	31,027	295.69	279.86
57. Sebastopol	2,694	25.67	24.30
58. Sonoma	3,023	28.81	27.27
Totals	1,552,672	$ 13,750.46	$ 14,006.18

Distribution of Assessment 1961-62

	Population	Amount per Capita	Amount
50% from Cities	1,442,863	$ .00953	$ 13,750.00
50% from Counties	2,614,667	$ .00526	$ 13,750.00
			$ 27,500.00

Distribution of Assessment 1962-63

	Population	Amount per Capita	Amount
50% from Cities	1,552,672	$ .00902	$ 14,000.00
50% from Counties	2,617,206	$ .00535	$ 14,000.00
			$ 28,000.00

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